

Rochester Park & Recreation Department 2011 Annual Report



Mission Statement:
Providing traditional, innovative
and affordable quality services
(activities, programs and facilities)
for Rochester's citizens and visitors.



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Park & Recreation Department



2011 Annual Report Summary

PARK & RECREATION DEPARTMENT CITY OF ROCHESTER

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Mayor Ardell F. Brede
Members of the Common Council
Citizens of Rochester

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President**

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**Michael Quinn
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**John Sipple
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**Dr. Paul Scanlon
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**Larry Mortensen
Fifth Ward**

**Amy Anderson
Sixth Ward**

On behalf of the Rochester Park and Recreation Department and the Board of Park Commissioners, please accept this annual report highlighting our operations from the past year. Two-thousand eleven (2011) was a year of enhancing partnerships, facing challenges and embracing opportunities.

The Department budgets will continue to be a challenge for many years. Increased demand for public services and our Departments emphasis on maintaining our infrastructure forces us to prioritize our projects and make difficult financial and service decisions. Many capital improvement projects have been put on hold and equipment purchases delayed. It is the new reality. Our Department can take pride in the fact that we recover over 56% of our operational budgets through fees and charges.

We can take pride in the fact that the Park and Recreation Department is one of many reasons that Rochester is one of the fastest growing and most livable Cities in the nation. Our community is blessed with a system of parks and trail facilities that provide opportunities to participate in an active life style. Our parks, golf courses, ball fields, tennis courts, pools, athletic fields, playgrounds and hiking and biking trails are accessible to all who wish to participate. Our facilities, have helped identify Rochester in the 'Explore Minnesota' magazine as a "City of Parks and Trails" for which we can be very proud. We are all aware of the national focus on curbing obesity. The formula for healthy living is as close as your neighborhood park or local trail system. We hope every citizen will take the challenge to get out and enjoy what we have in our backyards.

The Mayo Civic Center continues to hold its own. Even in an challenged economy the MCC outpaces its competition. The expansion plans have been completed. With funding uncertain, the plans for construction were put on hold until the 2012 Legislature moves forward with a bonding bill. If bonding doesn't materialize, infrastructure repairs and improvements will have to be addressed very soon.

The golf division continues to head in the right direction. Revenue is stable and expenses are being managed. The Hadley Creek Golf Learning Center continues to grow. The golf learning center will provide the City with a great opportunity to teach youth and families the game of golf. It is the home to our growing The First Tee youth mentorship program and provides a place where young people can learn the game of golf and play with family and friends.

Funding for the expansion of the National Volleyball Center was approved by the Legislature. Building plans were completed, construction started in June of 2011 with an early 2012 grand opening anticipated. What a tremendous addition to a great facility.

The Parks/Forestry division is under new leadership. Mike Nigbur has taken over for Denny Stotz, who retired after 33 years in the department. The Parks/Forestry division is the largest division within the department and oversees operations for the Central Business District, Flood control, Parkway maintenance as well as Parks and forestry. Mike has been a welcome addition to the department.

Recreation and Adaptive Recreation services continue to have good numbers with individual and team program registrations. Even in a down economic time, people want and need to get out and be active.

The City of Rochester has been in the park business for over 150 years. The Department has been blessed with dedicated employees, tremendous resources, citizens that care about their Park System and a belief that parks and recreation programs are vital to the quality of life that we experience in Rochester. This is all possible with the support that we receive from the community, Park Board, City Council and City Administration. Please accept this report of your 2011 Park and Recreation Department's accomplishments.

Ron Bastian, Director of Park and Recreation
Rod Toomey, Board President



Fitness for Life

In 2005 the Rochester Board of Park Commissioners celebrated its 100 year anniversary. Over the past century, the citizens of Rochester, our visitors, and friends from the surrounding areas have enjoyed our parks and trails, pools, athletic fields, playgrounds, recreational programs, and facilities all designed as part of a healthy living active community. The opportunity to run, walk, swim, skate, play, and participate in an active living lifestyle is part of the framework of the Park and Recreation Department.

Park and Recreation is an essential service that can positively impact the physical and mental health of our citizens, help prevent crime, protect the environment, spur the economy, and enhance the quality of life for all involved.

Benefits of Parks and Recreation

- ♦ Investing in the environment through parks and open spaces increases neighborhood property values, brings neighbors closer together, provides fitness opportunities close to home and tends to pay for themselves.
- ♦ Children's play activities are an essential part of human development and helps make healthy adults. We maintain 82 active play areas in the Park System.
- ♦ Regular physical activity is one of the best methods of insuring quality health. For every hour spent walking, riding, or running on our Trail System you burn 500 calories.
- ♦ In 2011, the Rochester Park and Recreation Department coordinated over 30 walks/runs/races on the City Trail System.
- ♦ The All-Comers track meets at Soldiers Field attract over 300 kids weekly.
- ♦ Integrated and accessible leisure time services and facilities are critical to the quality of life for people who may be disadvantaged or have a disability.
- ♦ Community recreation programs help bridge ethnic and cultural differences.
- ♦ Programs and facilities often provide tourism opportunities for local businesses.
- ♦ Active families tend to be closer, happier and healthier.

A healthier lifestyle may be only a few steps away. Turn off your TV and computer and look for the closest park or trail. Join a league, shoot some baskets, ride a bike, or take a walk. A healthier life style may be as close as your neighborhood park.

Park & Recreation Department



2011 Annual Report Summary

BUDGET	BUDGETED EXPEND.	BUDGETED REVENUE	PROJECTED NET	ACTUAL EXPEND.	ACTUAL REVENUE	ACTUAL NET	+/- NET
Park Administration	444,772	58,562	(386,210)	451,853	40,268	(411,585)	(25,375)
Recreation	659,019	426,400	(232,619)	686,197	434,710	(251,487)	(18,868)
Tennis Center	44,877	21,400	(23,477)	42,498	17,311	(25,187)	(1,710)
Pools (Beach)	215,423	125,162	(90,261)	170,777	77,609	(93,168)	(2,907)
Park/Forestry	4,188,270	635,271	(3,552,999)	3,979,093	453,849	(3,525,244)	27,755
Plummer House	58,394	59,400	1,006	60,027	59,628	(399)	(1,405)
RCTC Sports Center	130,000	130,000	0	(40)	0	40	40
Graham Arena	714,795	708,982	(5,813)	736,031	712,859	(23,172)	(17,359)
Mayo Civic Center	3,868,322	3,069,650	(798,672)	3,631,104	2,837,943	(793,161)	5,511
National Volleyball Center	310,221	308,370	(1,851)	288,004	281,574	(6,430)	(4,579)
Recreation Center	1,530,254	956,014	(574,240)	1,399,463	1,005,497	(393,966)	180,274
F.E. Williams	15,000	10,000	(5,000)	0	8,502	8,502	13,502
Golf	1,485,486	1,529,719	44,233	1,409,577	1,334,030	(75,547)	(119,780)
TOTALS	13,664,833	8,038,930	(5,625,903)	12,854,584	7,263,780	(5,590,804)	35,099

2011 Budget

- ♦ The overall P&R budget was under spent by \$1,080,249, but projected revenue was under achieved by \$775,150 leaving the Department with a plus + \$35,099 to go into Park reserves.
- ♦ The revenue at the Recreation Center continues to improve, topping \$1,000,000 in 2011.
- ♦ It cost the City of Rochester less than \$9 per day in tax support to operate the National Volleyball Center.
- ♦ The 2011 Golf Division operating deficit was at \$75,000 compared to over \$400,000 in 2008.
- ♦ The Graham Arena staff utilized over 3,500 hours of community service workers to assist in building upkeep and help keep operating costs manageable.



Department Highlights

- ◆ The Park & Recreation Department continues our strong relationship with the Rochester Amateur Sports Commission as well as our many youth and adult athletic organizations. We support numerous state, regional and national sporting events, bringing millions of dollars in economic impact to our community.
- ◆ The Department's continued participation in Rochesterfest, Winterfest, July 4th Celebration, numerous community events including; "Thursday's on First", and the popular "Down by the Riverside Concert Series".
- ◆ The growing popularity of the Hadley Creek Golf Learning Center and the expansion of the First Tee youth golf program
- ◆ Funding was secured for the expansion of the National Volleyball Center in 2010 with construction beginning in 2011 and completion in early 2012. The National Volleyball Center is regarded as one of the finest volleyball facilities in the world and is a popular tournament venue for all age groups.
- ◆ Building construction plans for the Mayo Civic Center expansion were completed in 2010, reviewed by community partners in 2011 and once again making its way through the Legislature in 2012. The project is ready to go, with hopes of starting construction in 2012.
- ◆ The Parks Division continues to follow a course of action focusing on infrastructure repair with the renovation of park shelters, trail improvements, overlays, and new trail connections.
- ◆ Adaptive Recreation continues to partner with Bear Creek Services for an expanded afterschool youth program.
- ◆ The Indian Heights Steering Committee completed its work and made recommendations to the Board of Park Commissioners on the future of Indian Heights Park. The recommendations were a culmination of many months of research, meetings, listening to individual and group perspectives and citizen inputs. Implementation of the recommendations could take several years to complete but the process served the community well.
- ◆ The Rochester Youth Fastpitch Softball program has a full time home. The continued development and partnership with RYFSA has helped create a quality venue for the girls program.
- ◆ The Parks/Forestry division saw the retirement of longtime Director Denny Stotz and the filling of the position by hiring Mike Nigbur.
- ◆ The Plummer House became a focus for grant applications and furniture/artifact acquisition, with a facility master plan being worked on.